

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

M S D Martinsville Schools (5925)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11100 Elementary	\$5,186,206	\$6,791,180	\$6,862,658	32%	1%
	11200 Middle/Junior High	\$2,692,724	\$3,548,815	\$3,605,626	34%	2%
	11300 High School	\$2,851,975	\$3,892,889	\$4,053,594	42%	4%
	11350 Honors Diploma Award	\$0	\$23,534	\$22,306	n/a	-5%
	11420 Agriculture B	\$97,686	\$122,748	\$124,630	28%	2%
	11430 Distributive Education	\$50,355	\$72,070	\$56,576	12%	-21%
	11450 Consumer and Homemaking	\$135,967	\$177,117	\$191,328	41%	8%
	11470 Business Education	\$46,427	\$65,351	\$66,499	43%	2%
	11480 Industrial Education A	\$128,927	\$162,074	\$171,408	33%	6%
	11490 Industrial Education B	\$98,555	\$61,463	\$63,023	-36%	3%
	11520 Area School Participation	\$249,812	\$110,924	\$233,907	-6%	111%
	11590 Other Vocational Education Programs	\$0	\$38,161	\$40,159	n/a	5%
	11630 High School	\$0	\$107,983	\$91,506	n/a	-15%
	11910 Competency Testing	\$41,273	\$0	\$0	-100%	n/a
	11920 Project 4R	\$20,000	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$20,154	\$19,517	\$19,294	-4%	-1%
	12210 Mild Mental Handicap	\$279,925	\$423,177	\$425,168	52%	0%
	12220 Moderate Mental Handicap	\$114,568	\$222,093	\$225,347	97%	1%
	12230 Mental Handicap	\$42,895	\$65,327	\$82,622	93%	26%
	12310 Orthopedic Impairment	\$77,168	\$80,334	\$105,364	37%	31%
	12320 Multiple Handicap	\$0	\$12,672	\$25,632	n/a	102%
	12330 Visual Impairment	\$102	\$15,416	\$14,925	> 500%	-3%
	12340 Hearing Impairment	\$27,412	\$58,969	\$43,032	57%	-27%
	12350 Homebound	\$20,258	\$22,634	\$25,138	24%	11%
	12410 Emotional Handicap - Full Time	\$81,029	\$200,853	\$369,645	356%	84%
	12420 Emotional Handicap - All Others	\$43,588	\$312,252	\$133,009	205%	-57%
	12510 Communication Disorder	\$137,332	\$232,387	\$231,720	69%	0%
	12520 Compensatory	\$48,235	\$16,385	\$9,083	-81%	-45%
	12610 Learning Disability - Full Time	\$0	\$0	\$793	n/a	n/a
	12620 Learning Disability - All Others	\$532,941	\$649,100	\$683,300	28%	5%
	12710 Equal Opportunity At Risk	\$149,380	\$168,399	\$193,094	29%	15%
	12810 Special Education Preschool	\$239,551	\$288,131	\$284,200	19%	-1%
	13100 Adult Basic Education	\$30,243	\$7,590	\$7,258	-76%	-4%
	13900 Other Adult/Continuing Ed Programs	\$0	\$2,352	\$2,104	n/a	-11%
	14300 High School	\$39,516	\$55,068	\$54,348	38%	-1%
	16100 Remediation Testing	\$112,773	\$227,078	\$298,577	165%	31%
	21510 Service Area Direction	\$0	\$34,170	\$37,013	n/a	8%
	21530 Audiology Services	\$181	\$0	\$455	151%	n/a
	22210 Service Area Direction	\$0	\$0	\$0	n/a	n/a

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	22220 School Library	\$363,816	\$366,439	\$360,046	-1%	-2%
	22230 Audiovisual	\$21,707	\$22,615	\$21,028	-3%	-7%
	22250 Computer Assisted Instruction Services	\$202,107	\$0	\$0	-100%	n/a
	22290 Other Education Media Services	\$0	\$0	\$0	n/a	n/a
	24100 Office of the Principal Services	\$1,211,441	\$1,447,007	\$1,464,514	21%	1%
	25820 Textbooks and Repairs	\$584,475	\$512,801	\$485,676	-17%	-5%
	26497 Teachers Retirement Fund	\$487,490	\$931,545	\$997,913	105%	7%
	41100 Transfer Tuition	\$14,494	\$9,699	\$16,843	16%	74%
Student Academic Achievement Total		\$16,482,684	\$21,578,316	\$22,200,360	35%	3%
Student Instructional Support						
	21120 Attendance Services	\$511	\$57,198	\$58,363	> 500%	2%
	21140 Pupil Accounting	\$425	\$0	\$0	-100%	n/a
	21190 Other Attendance/Social Work Services	\$29,314	\$46,101	\$39,411	34%	-15%
	21210 Service Area Direction	\$43,683	\$48,224	\$54,443	25%	13%
	21220 Counseling Services	\$418,745	\$316,036	\$325,569	-22%	3%
	21340 Nurse Services	\$148,998	\$225,507	\$218,936	47%	-3%
	21420 Psychological Testing	\$130,979	\$198,154	\$171,202	31%	-14%
	21610 Service Area Direction	\$202,020	\$132,500	\$129,020	-36%	-3%
	21690 Other Special Education Administration	\$0	\$3,861	\$2,489	n/a	-36%
	21710 Service Area Direction	\$0	\$8,156	\$9,256	n/a	13%
	21790 Other Student Services	\$0	\$0	\$36,731	n/a	n/a
	22110 Service Area Direction	\$50,370	\$262,733	\$265,015	426%	1%
	22120 Instruction & Curriculum Development	\$62,872	\$45,157	\$99,756	59%	121%
	22190 Instructional Staff Training Services - Other	\$9,943	\$127,529	\$139,266	> 500%	9%
	23110 Service Area Direction	\$29,972	\$15,421	\$10,541	-65%	-32%
	23120 Service Area Assistants	\$29,619	\$40,383	\$42,387	43%	5%
	23210 Office of the Superintendent	\$152,423	\$222,973	\$223,390	47%	0%
	24900 Other Support Services - School Admin.	\$100,390	\$131,877	\$137,526	37%	4%
	26450 Health Services	\$45	\$0	\$0	-100%	n/a
	26710 Technology Support and Maintenance	\$0	\$703,565	\$751,055	n/a	7%
Student Instructional Support Total		\$1,410,310	\$2,585,377	\$2,714,356	92%	5%
Overhead and Operational						
	23150 Legal Services	\$1,755	\$25,177	\$13,226	> 500%	-47%
	23160 Promotion Expenses	\$1,542	\$3,530	\$7,456	383%	111%
	25110 Office of the Business Manager	\$127,652	\$149,785	\$156,932	23%	5%
	25210 Service Area Direction	\$0	\$486,657	\$0	n/a	-100%
	25230 Receiving and Disbursing Funds	\$20,063	\$35,400	\$41,580	107%	17%
	25240 Payroll Services	\$26,273	\$43,225	\$41,473	58%	-4%

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	25270 Property Accounting	\$0	\$0	\$9,350	n/a	n/a
	25291 Refund of Revenue	\$5,789	\$1,117,928	\$1,088,101	> 500%	-3%
	25292 Petty Cash	\$112	\$32	\$0	-100%	-100%
	25296 Cash Change	\$2,090	\$2,635	\$2,705	29%	3%
	25360 Rent of Buildings & Equipment	\$121,647	\$226,735	\$207,076	70%	-9%
	25410 Service Area Direction	\$69,199	\$83,431	\$98,669	43%	18%
	25420 Maintenance of Buildings	\$2,295,686	\$3,513,908	\$3,369,426	47%	-4%
	25430 Maintenance of Grounds	\$1,708	\$7,611	\$15,330	> 500%	101%
	25440 Maintenance of Equipment	\$290,696	\$95,392	\$98,389	-66%	3%
	25450 Vehicle Maintenance (other than buses)	\$12,000	\$61,643	\$46,581	288%	-24%
	25460 Security Services	\$15,647	\$23,686	\$23,540	50%	-1%
	25470 Insurance (other than buses)	\$110,290	\$576,108	\$113,657	3%	-80%
	25510 Service Area Direction	\$83,896	\$142,948	\$142,766	70%	0%
	25520 Vehicle Operation	\$294,486	\$576,165	\$591,660	101%	3%
	25540 Vehicle Servicing and Maintenance	\$228,840	\$385,286	\$392,456	71%	2%
	25550 Purchase of School Buses	\$295,376	\$213,794	\$236,891	-20%	11%
	25560 Insurance on Buses	\$20,721	\$556	\$11,004	-47%	> 500%
	25570 Insurance on Pupils	\$5,756	\$180	\$5,531	-4%	> 500%
	25580 Contracted Transportation Services	\$572,338	\$835,194	\$836,281	46%	0%
	25590 Other Pupil Transportation Services	\$3,586	\$10,836	\$10,661	197%	-2%
	25610 Service Area Direction	\$618,370	\$802,725	\$854,832	38%	6%
	25640 Food Purchases	\$658,112	\$876,266	\$925,277	41%	6%
	25690 Other Food Services	\$58,529	\$246,785	\$312,543	434%	27%
	25730 Warehousing and Distributing	\$33,365	\$46,625	\$7,203	-78%	-85%
	25740 Printing, Publishing and Duplicating	\$12,866	\$20,862	\$16,134	25%	-23%
	25920 Ditch Assessments	\$194	\$0	\$0	-100%	n/a
	26200 Planning, Research, Develop., & Evaluation	\$4,899	\$6,515	\$24,493	400%	276%
	26495 Official Bonds	\$823	\$0	\$0	-100%	n/a
	26499 Other	\$0	\$412,851	\$428,870	n/a	4%
	31000 Direction of Community Services	\$13,152	\$17,514	\$18,784	43%	7%
	32000 Community Recreation	\$5,825	\$13,527	\$26,137	349%	93%
	34000 Athletic Coaches	\$202,365	\$274,131	\$289,656	43%	6%
	39600 Step Ahead	\$1,780	\$0	\$0	-100%	n/a
	49200 Scholarships	\$0	\$17,300	\$38,675	n/a	124%
Overhead and Operational Total		\$6,217,430	\$11,352,942	\$10,503,345	69%	-7%
Nonoperational						
	25310 Service Area Direction	\$12,916	\$0	\$0	-100%	n/a
	25320 Land Acquisition and Development	\$306	\$3,000	\$0	-100%	-100%
	25330 Professional Services	\$72,551	\$7,650	\$47,433	-35%	> 500%

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	25350 Building Acquisition/Construction/Improvement	\$800,360	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$0	\$697,106	\$1,044,352	n/a	50%
	25352 Energy Savings Contracts	\$0	\$957,297	\$58,742	n/a	-94%
	25355 Sports Facilities	\$0	\$92,292	\$43,225	n/a	-53%
	25380 Purchase of Mobile or Fixed Equipment	\$728,089	\$359,774	\$216,892	-70%	-40%
	25390 Other Facilities Acquisition & Construction	\$9,358	\$61,591	\$108,408	> 500%	76%
	51100 Bonds, PRINCIPAL OF DEBT	\$95,000	\$1,320,000	\$1,905,000	> 500%	44%
	52100 Bonds, INTEREST ON DEBT	\$20,450	\$889,911	\$612,856	> 500%	-31%
	53100 Buildings, LEASE RENTAL	\$1,512,000	\$626,000	\$626,000	-59%	0%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$31,772	\$0	\$0	-100%	n/a
Nonoperational Total		\$3,282,803	\$5,014,621	\$4,662,907	42%	-7%
prorated						
	26491 PERF	\$357,705	\$331,250	\$360,830	1%	9%
	26492 Social Security	\$1,336,383	\$1,830,911	\$1,867,556	40%	2%
	26493 Workmen's Compensation	\$45,057	\$227,704	\$101,224	125%	-56%
	26494 Group Insurance	\$1,123,217	\$2,263,218	\$2,645,791	136%	17%
	26496 Unemployment Compensation	\$1,230	\$9,485	\$12,226	> 500%	29%
	26498 Severance/Early Retirement Pay	\$119,692	\$571,135	\$835,689	> 500%	46%
prorated Total		\$2,983,284	\$5,233,702	\$5,823,317	95%	11%
Not Categorized						
	39000 Other Community Services	\$2,341	\$0	\$0	-100%	n/a
Not Categorized Total		\$2,341	\$0	\$0	-100%	n/a

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$18,757,294	\$25,629,198	\$26,791,605	43%	5%	61.7%	56.0%	58.4%
Student Instructional Support	\$1,605,694	\$2,910,707	\$3,069,357	91%	5%	5.3%	6.4%	6.7%
Overhead and Operational	\$6,730,722	\$12,210,431	\$11,380,416	69%	-7%	22.2%	26.7%	24.8%
Nonoperational	\$3,282,803	\$5,014,621	\$4,662,907	42%	-7%	10.8%	11.0%	10.2%
Not Categorized	\$2,341	\$0	\$0					
Grand Total	\$30,378,853	\$45,764,957	\$45,904,285	51%	0%			

FY1997 FY2006 FY2007

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	Student Instructional Expenditures (Academic Achievement plus Support)	67.0%	62.4%	65.1%		